

General Fund Standard Class Summary by Agency

	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefits	Lump Sum	Total Approp
1 Education						
Public School Support	0	0	0	0	943,000,800	943,000,800
Agricultural Research and Extension Service	0	0	0	0	23,816,600	23,816,600
College and Universities	0	0	0	0	218,000,000	218,000,000
Community Colleges	0	0	0	19,223,900	0	19,223,900
Deaf and Blind, Idaho School for the	0	0	0	0	7,183,600	7,183,600
Education, Office of the State Board of	1,167,300	0	3,814,300	85,900	0	5,067,500
Health Education Programs	1,749,600	0	1,239,400	4,536,700	0	7,525,700
Historical Society	1,404,200	0	467,900	51,600	0	1,923,700
Library, State	1,717,200	0	701,400	0	0	2,418,600
Professional-Technical Education	1,829,700	0	212,000	10,136,100	32,041,900	44,219,700
Public Broadcasting System, Educational	845,000	0	683,200	0	0	1,528,200
Special Programs	1,690,400	0	132,600	7,805,300	0	9,628,300
Superintendent of Public Instruction	2,872,300	0	1,290,900	967,700	0	5,130,900
Vocational Rehabilitation	0	0	0	3,673,000	0	3,673,000
Total Education	13,275,700	0	8,541,700	46,480,200	1,224,042,900	1,292,340,500
2 Health and Human Services						
Catastrophic Health Care	0	0	0	0	8,126,700	8,126,700
Health and Welfare, Department of	65,129,700	0	29,882,000	280,799,100	0	375,810,800
Public Health Districts	0	0	0	0	9,166,300	9,166,300
Total Health and Human Services	65,129,700	0	29,882,000	280,799,100	17,293,000	393,103,800
3 Public Safety						
Correction, Department of	58,909,500	855,200	48,235,300	0	1,000,000	109,000,000
Judicial Branch	0	0	0	0	24,474,000	24,474,000
Juvenile Corrections, Department of	15,434,600	0	2,050,700	14,162,900	0	31,648,200
Police, Idaho State	12,262,100	949,900	3,766,400	0	0	16,978,400
Total Public Safety	86,606,200	1,805,100	54,052,400	14,162,900	25,474,000	182,100,600
4 Natural Resources						
Environmental Quality, Department of	9,669,600	0	3,632,000	1,844,400	0	15,146,000
Fish and Game, Department of	0	0	0	0	0	0
Land, Board of Commissioners	2,033,100	0	693,500	0	2,046,400	4,773,000
Parks and Recreation, Department of	5,612,000	0	1,030,500	0	0	6,642,500
Water Resources, Department of	6,657,100	0	2,367,300	894,800	0	9,919,200
Total Natural Resources	23,971,800	0	7,723,300	2,739,200	2,046,400	36,480,700
5 Economic Development						
Agriculture, Department of	4,616,700	0	2,114,300	2,626,400	0	9,357,400
Commerce, Department of	2,023,100	0	969,400	3,250,000	0	6,242,500
Finance, Department of	0	0	0	0	0	0
Industrial Commission	0	0	0	0	0	0
Insurance, Department of	0	0	0	0	0	0
Labor, Department of	375,500	0	60,300	0	0	435,800
Public Utilities Commission	0	0	0	0	0	0
Self-Governing Agencies	1,067,500	0	263,400	5,800	2,085,000	3,421,700
Transportation Department, Idaho	0	0	0	0	0	0
Total Economic Development	8,082,800	0	3,407,400	5,882,200	2,085,000	19,457,400
6 General Government						
Administration, Department of	1,539,300	3,035,400	4,240,000	0	0	8,814,700
Building Fund Advisory Council	0	0	0	0	0	0
Attorney General	12,290,000	0	1,601,400	0	0	13,891,400
Controller, State	3,015,900	20,000	2,011,000	0	0	5,046,900
Governor, Executive Office of the	8,406,400	0	2,482,700	4,986,100	0	15,875,200
Legislative Branch	0	0	0	0	9,186,000	9,186,000
Lieutenant Governor	0	0	0	0	114,500	114,500
Revenue & Taxation, Department of	17,891,900	162,500	6,416,300	0	0	24,470,700
Secretary of State	1,615,500	15,000	353,200	0	0	1,983,700
Treasurer, State	883,000	0	303,900	0	0	1,186,900
Total General Government	45,642,000	3,232,900	17,408,500	4,986,100	9,300,500	80,570,000
Statewide Total:	242,708,200	5,038,000	121,015,300	355,049,700	1,280,241,800	2,004,053,000